

# Department of Juvenile Corrections

<b>DIVISION SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY PROGRAM</b>						
Administration	2,896,000	2,851,400	3,314,600	3,268,500	3,269,000	3,169,900
COPS	9,150,700	9,084,200	9,345,500	14,374,100	13,542,600	14,147,600
Institutions	29,540,400	28,107,800	31,095,600	34,004,000	34,469,100	33,913,800
Juvenile Justice Commission	4,504,400	1,948,000	5,120,700	0	0	0
Total:	46,091,500	41,991,400	48,876,400	51,646,600	51,280,700	51,231,300
<b>BY FUND SOURCE</b>						
General	34,411,600	32,950,000	37,848,600	40,704,000	40,532,900	40,029,300
Dedicated	6,679,800	6,146,600	6,741,400	7,175,000	6,978,600	7,436,100
Federal	5,000,100	2,894,800	4,286,400	3,767,600	3,769,200	3,765,900
Total:	46,091,500	41,991,400	48,876,400	51,646,600	51,280,700	51,231,300
Percent Change:		(8.9%)	16.4%	5.7%	4.9%	4.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	17,796,000	17,459,400	19,145,300	22,349,200	22,718,500	22,485,800
Operating Expenditures	4,332,800	3,951,500	4,617,100	5,675,000	5,572,200	5,330,800
Capital Outlay	173,500	440,000	584,000	305,100	192,400	214,100
Trustee/Benefit	23,789,200	20,140,500	24,530,000	23,317,300	22,797,600	23,200,600
Total:	46,091,500	41,991,400	48,876,400	51,646,600	51,280,700	51,231,300
Full-Time Positions (FTP)	354.75	354.75	361.75	411.25	406.25	406.25

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 406.25 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2008 Original Appropriation</b>	<b>360.75</b>	<b>36,384,800</b>	<b>6,741,400</b>	<b>4,286,400</b>	<b>47,412,600</b>
Reappropriation	0.00	1,461,600	0	0	1,461,600
Supplemental	1.00	252,200	0	0	252,200
Rescissions	0.00	(250,000)	0	0	(250,000)
Other Appropriation Adjustments	0.00	0	0	0	0
<b>FY 2008 Total Appropriation</b>	<b>361.75</b>	<b>37,848,600</b>	<b>6,741,400</b>	<b>4,286,400</b>	<b>48,876,400</b>
Removal of One-Time Expenditures	0.00	(1,838,600)	(92,800)	0	(1,931,400)
Base Adjustments	0.00	250,000	40,000	(530,600)	(240,600)
<b>FY 2009 Base</b>	<b>361.75</b>	<b>36,260,000</b>	<b>6,688,600</b>	<b>3,755,800</b>	<b>46,704,400</b>
Benefit Costs	0.00	620,000	5,300	8,600	633,900
Inflationary Adjustments	0.00	44,500	310,300	0	354,800
Replacement Items	0.00	141,400	51,000	0	192,400
Statewide Cost Allocation	0.00	32,500	0	0	32,500
Annualizations	0.00	33,000	0	0	33,000
Change in Employee Compensation	0.00	498,600	9,600	1,500	509,700
<b>FY 2009 Program Maintenance</b>	<b>361.75</b>	<b>37,630,000</b>	<b>7,064,800</b>	<b>3,765,900</b>	<b>48,460,700</b>
Line Items	44.50	2,399,300	371,300	0	2,770,600
<b>FY 2009 Total</b>	<b>406.25</b>	<b>40,029,300</b>	<b>7,436,100</b>	<b>3,765,900</b>	<b>51,231,300</b>
% Chg from FY 2008 Orig Approp.	12.6%	10.0%	10.3%	(12.1%)	8.1%
% Chg from FY 2008 Total Approp.	12.3%	5.8%	10.3%	(12.1%)	4.8%

## I. Department of Juvenile Corrections: Administration

**STARS Number & Budget Unit:** 285 JCAA

**Bill Number & Chapter:** H430 (Ch.21), S1459 (Ch.169)

PROGRAM DESCRIPTION: The administrative services section provides support and oversight functions for the Department of Juvenile Corrections. Staff includes the director's office, data-processing services, block grant administration, program evaluations, and legal counsel. All department actions are in support of the "balanced approach" to juvenile corrections.

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,705,200	2,665,900	3,195,300	3,133,900	3,126,500	3,029,100
Dedicated	190,800	185,500	119,300	134,600	142,500	140,800
Total:	2,896,000	2,851,400	3,314,600	3,268,500	3,269,000	3,169,900
Percent Change:		(1.5%)	16.2%	(1.4%)	(1.4%)	(4.4%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,967,100	1,939,800	2,095,400	2,209,200	2,268,800	2,179,700
Operating Expenditures	813,000	726,500	1,067,000	926,800	917,200	907,200
Capital Outlay	109,900	179,700	132,200	112,500	63,000	63,000
Trustee/Benefit	6,000	5,400	20,000	20,000	20,000	20,000
Total:	2,896,000	2,851,400	3,314,600	3,268,500	3,269,000	3,169,900
Full-Time Positions (FTP)	34.75	34.75	35.80	36.80	36.80	35.80
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>34.80</b>	<b>2,943,100</b>	<b>119,300</b>	<b>0</b>	<b>3,062,400</b>	
1. Adm. Asst. for Interstate Compact	1.00	27,200	0	0	27,200	
2. Headquarters Move Request	0.00	225,000	0	0	225,000	
<b>FY 2008 Total Appropriation</b>	<b>35.80</b>	<b>3,195,300</b>	<b>119,300</b>	<b>0</b>	<b>3,314,600</b>	
Removal of One-Time Expenditures	0.00	(324,000)	(34,000)	0	(358,000)	
Base Adjustments	(2.00)	(184,000)	0	0	(184,000)	
<b>FY 2009 Base</b>	<b>33.80</b>	<b>2,687,300</b>	<b>85,300</b>	<b>0</b>	<b>2,772,600</b>	
Benefit Costs	0.00	59,400	2,600	0	62,000	
Inflationary Adjustments	0.00	3,600	400	0	4,000	
Replacement Items	0.00	12,000	51,000	0	63,000	
Statewide Cost Allocation	0.00	(1,400)	0	0	(1,400)	
Annualizations	0.00	33,000	0	0	33,000	
Change in Employee Compensation	0.00	52,200	1,500	0	53,700	
<b>FY 2009 Maintenance (MCO)</b>	<b>33.80</b>	<b>2,846,100</b>	<b>140,800</b>	<b>0</b>	<b>2,986,900</b>	
1. Implement Nampa Phase III	2.00	122,800	0	0	122,800	
2. Interstate Compact for Juveniles	0.00	27,000	0	0	27,000	
4. Headquarter Space Rent	0.00	33,200	0	0	33,200	
<b>FY 2009 Total Appropriation</b>	<b>35.80</b>	<b>3,029,100</b>	<b>140,800</b>	<b>0</b>	<b>3,169,900</b>	
% Change From FY 2008 Original Approp.	2.9%	2.9%	18.0%	0.0%	3.5%	
% Change From FY 2008 Total Approp.	0.0%	(5.2%)	18.0%	0.0%	(4.4%)	

SUPPLEMENTALS: H430 appropriated \$27,200 and one FTP for partial year funding of an administrative assistant for the Interstate Compact duties, and \$225,000 of one-time General Funds for relocation of the central and fiscal offices.

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. General inflationary increases of \$4,000 were provided. The Change in Employee Compensation was funded at 3%. Line item number one provided \$122,800 and two FTP for the administrative costs associated with opening of the new mental health unit at the Nampa Juvenile Corrections Center. Line item number two provided \$27,000 for operating costs for dues, travel, and transportation associated with the Interstate Compact. Line item number four provided \$33,200 for the Administration program's space rent at the new headquarter location.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	34.30	2,108,600	888,500	0	20,000	0	3,017,100
OT G 0001-00 General	0.00	0	0	12,000	0	0	12,000
D 0349-00 Miscellaneous Rev	1.50	71,100	18,700	0	0	0	89,800
OT D 0349-00 Miscellaneous Rev	0.00	0	0	51,000	0	0	51,000
Totals:	35.80	2,179,700	907,200	63,000	20,000	0	3,169,900

## II. Department of Juvenile Corrections: Community, Operations, and Program Services

**STARS Number & Budget Unit:** 285 JCBA, 285 JCBB

**Bill Number & Chapter:** S1459 (Ch.169)

PROGRAM DESCRIPTION: The Community, Operations, and Program Services program encompasses the functions of the district liaisons. The district liaisons provide coalition building expertise to members of their region, coordinate between county juvenile justice entities, and are a resource for developing juvenile programs. In addition, district liaisons assist with the monitoring of the progress of the DJC youth placed with private providers in their respective districts. The program is also responsible for assistance in administration of funds under the Federal Juvenile Justice and Delinquency Prevention Act of 1974.

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	4,208,200	4,188,400	4,249,200	6,737,100	6,073,700	6,218,900
Dedicated	4,922,100	4,881,600	5,060,000	5,241,200	5,076,900	5,536,100
Federal	20,400	14,200	36,300	2,395,800	2,392,000	2,392,600
Total:	9,150,700	9,084,200	9,345,500	14,374,100	13,542,600	14,147,600
Percent Change:		(0.7%)	2.9%	53.8%	44.9%	51.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	733,600	719,800	777,900	1,663,800	1,434,100	1,579,700
Operating Expenditures	315,200	259,500	331,800	716,900	623,700	658,400
Capital Outlay	0	3,000	0	28,900	0	21,700
Trustee/Benefit	8,101,900	8,101,900	8,235,800	11,964,500	11,484,800	11,887,800
Total:	9,150,700	9,084,200	9,345,500	14,374,100	13,542,600	14,147,600
Full-Time Positions (FTP)	13.00	13.00	13.00	26.20	21.20	24.20
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>13.00</b>	<b>4,249,200</b>	<b>5,060,000</b>	<b>36,300</b>	<b>9,345,500</b>	
Base Adjustments	2.00	184,000	0	0	184,000	
<b>FY 2009 Base</b>	<b>15.00</b>	<b>4,433,200</b>	<b>5,060,000</b>	<b>36,300</b>	<b>9,529,500</b>	
Benefit Costs	0.00	20,600	2,700	0	23,300	
Inflationary Adjustments	0.00	0	136,000	0	136,000	
Statewide Cost Allocation	0.00	1,600	0	0	1,600	
Change in Employee Compensation	0.00	24,300	8,100	(6,000)	26,400	
<b>FY 2009 Maintenance (MCO)</b>	<b>15.00</b>	<b>4,479,700</b>	<b>5,206,800</b>	<b>30,300</b>	<b>9,716,800</b>	
3. District Liaisons and Adm. Staff	2.00	172,700	0	0	172,700	
4. Headquarters Space Rent	0.00	10,500	0	0	10,500	
5. MH Clinician Contract/Grants Officer	1.00	60,000	329,300	0	389,300	
6. Consolidate COPS Budget	6.20	1,496,000	0	2,362,300	3,858,300	
<b>FY 2009 Total Appropriation</b>	<b>24.20</b>	<b>6,218,900</b>	<b>5,536,100</b>	<b>2,392,600</b>	<b>14,147,600</b>	
% Change From FY 2008 Original Approp.	86.2%	46.4%	9.4%	6,491.2%	51.4%	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. General inflationary increases of \$136,000 were provided due to an increase in the tobacco and cigarette tax receipts that flow through to Idaho counties. The Change in Employee Compensation was funded at 3%. Line item number three provided \$172,700 for the addition of two district liaisons, expanding the total district liaisons statewide for the Department of Juvenile Corrections from three to five. Line item number four provided \$33,200 for the Community, Operations, and Program Services program's space rent at the new headquarter location. Line item number five provided \$62,300 and one additional FTP for a grants and contracts management officer as well as \$327,000 in additional trustee/benefit payments for contract clinician services in the 13 county juvenile detention facilities statewide. Line item number six transferred all of the funding in the Juvenile Justice Commission program to the Community, Operations, and Program Services program, essentially consolidating both functions into one program.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	20.20	1,335,400	209,500	0	4,654,500	0	6,199,400
OT G 0001-00 General	0.00	0	0	19,500	0	0	19,500
D 0188-00 Juvenile Corrections	1.50	96,300	89,200	0	0	0	185,500
D 0188-01 Juv Corr Cig/Tobacco	0.00	0	0	0	4,906,300	0	4,906,300
D 0349-00 Miscellaneous Rev	0.00	0	115,100	2,200	327,000	0	444,300
F 0348-00 Federal Grant	2.50	148,000	244,600	0	2,000,000	0	2,392,600
Totals:	24.20	1,579,700	658,400	21,700	11,887,800	0	14,147,600

### III. Department of Juvenile Corrections: Institutions

**STARS Number & Budget Unit:** 285 JCCA

**Bill Number & Chapter:** S1459 (Ch.169)

PROGRAM DESCRIPTION: The Institutions program currently operates two facilities for juvenile offenders and contracts with private operators for additional juvenile placements. Most youth committed to the department are either sent to the Juvenile Management Center (JMC) in Nampa to determine the program that best suits their needs, assessed in the community for placement in Fast Track at JCC-Nampa, or assessed locally through a private contractor. Department programming is based on the balanced approach, and includes components of victim and community restoration, work projects, social skills development, and education. Youth are placed in one of the state Juvenile Corrections Centers at St. Anthony, Lewiston, or Nampa, or with one of the department's contract provider's programs.

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	26,579,800	25,645,800	28,128,700	30,833,000	31,332,700	30,781,300
Dedicated	1,566,900	1,079,500	1,562,100	1,799,200	1,759,200	1,759,200
Federal	1,393,700	1,382,500	1,404,800	1,371,800	1,377,200	1,373,300
Total:	29,540,400	28,107,800	31,095,600	34,004,000	34,469,100	33,913,800
Percent Change:		(4.8%)	10.6%	9.4%	10.8%	9.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	14,698,000	14,502,100	15,881,600	18,476,200	19,015,600	18,726,400
Operating Expenditures	2,820,800	2,856,600	2,929,200	4,031,300	4,031,300	3,765,200
Capital Outlay	63,600	257,300	451,800	163,700	129,400	129,400
Trustee/Benefit	11,958,000	10,491,800	11,833,000	11,332,800	11,292,800	11,292,800
Total:	29,540,400	28,107,800	31,095,600	34,004,000	34,469,100	33,913,800
Full-Time Positions (FTP)	300.75	300.75	306.75	348.25	348.25	346.25
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>306.75</b>	<b>27,708,700</b>	<b>1,562,100</b>	<b>1,404,800</b>	<b>30,675,600</b>	
Reappropriation	0.00	420,000	0	0	420,000	
Other Appropriation Adjustments	0.00	0	0	0	0	
<b>FY 2008 Total Appropriation</b>	<b>306.75</b>	<b>28,128,700</b>	<b>1,562,100</b>	<b>1,404,800</b>	<b>31,095,600</b>	
Removal of One-Time Expenditures	0.00	(473,000)	(58,800)	0	(531,800)	
Base Adjustments	0.00	0	40,000	(40,000)	0	
<b>FY 2009 Base</b>	<b>306.75</b>	<b>27,655,700</b>	<b>1,543,300</b>	<b>1,364,800</b>	<b>30,563,800</b>	
Benefit Costs	0.00	533,500	0	4,300	537,800	
Inflationary Adjustments	0.00	40,900	173,900	0	214,800	
Replacement Items	0.00	129,400	0	0	129,400	
Statewide Cost Allocation	0.00	32,300	0	0	32,300	
Change in Employee Compensation	0.00	416,400	0	4,200	420,600	
<b>FY 2009 Maintenance (MCO)</b>	<b>306.75</b>	<b>28,808,200</b>	<b>1,717,200</b>	<b>1,373,300</b>	<b>31,898,700</b>	
1. Implement Nampa Phase III	39.50	1,973,100	42,000	0	2,015,100	
<b>FY 2009 Total Appropriation</b>	<b>346.25</b>	<b>30,781,300</b>	<b>1,759,200</b>	<b>1,373,300</b>	<b>33,913,800</b>	
% Change From FY 2008 Original Approp.	12.9%	11.1%	12.6%	(2.2%)	10.6%	
% Change From FY 2008 Total Approp.	12.9%	9.4%	12.6%	(2.2%)	9.1%	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. Inflationary increases of \$214,800 were provided, a majority of which were generated from endowment fund distributions. The Change in Employee Compensation was funded at 3%. Line item number one provided \$2,015,100 and 39.50 FTP for the personnel and operating costs associated with opening of the new 24-bed mental health unit at the Nampa Juvenile Corrections Center. The facility will open August 1, 2008 and house 12 male and 12 female mental health beds for juveniles statewide.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	343.90	18,547,200	2,352,300	0	9,752,400	0	30,651,900
OT G 0001-00 General	0.00	0	0	129,400	0	0	129,400
D 0349-00 Miscellaneous Rev	0.00	0	545,600	0	460,000	0	1,005,600
D 0481-29 JCC Endowment Inc.	0.00	0	753,600	0	0	0	753,600
F 0348-00 Federal Grant	2.35	179,200	113,700	0	1,080,400	0	1,373,300
Totals:	346.25	18,726,400	3,765,200	129,400	11,292,800	0	33,913,800

#### IV. Department of Juvenile Corrections: Juvenile Justice Commission

STARS Number & Budget Unit: 285 JCDA

Bill Number & Chapter: S1459 (Ch.169)

PROGRAM DESCRIPTION: The Juvenile Justice Commission is responsible for administration of funds under the Federal Juvenile Justice and Delinquency Prevention Act of 1974.

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	918,400	449,900	2,275,400	0	0	0
Federal	3,586,000	1,498,100	2,845,300	0	0	0
Total:	4,504,400	1,948,000	5,120,700	0	0	0
Percent Change:		(56.8%)	162.9%	(100.0%)	(100.0%)	(100.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	397,300	297,700	390,400	0	0	0
Operating Expenditures	383,800	108,900	289,100	0	0	0
Trustee/Benefit	3,723,300	1,541,400	4,441,200	0	0	0
Total:	4,504,400	1,948,000	5,120,700	0	0	0
Full-Time Positions (FTP)	6.25	6.25	6.20	0.00	0.00	0.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>6.20</b>	<b>1,483,800</b>	<b>0</b>	<b>2,845,300</b>	<b>4,329,100</b>	
Reappropriation	0.00	1,041,600	0	0	1,041,600	
1. Recissions	0.00	(250,000)	0	0	(250,000)	
<b>FY 2008 Total Appropriation</b>	<b>6.20</b>	<b>2,275,400</b>	<b>0</b>	<b>2,845,300</b>	<b>5,120,700</b>	
Removal of One-Time Expenditures	0.00	(1,041,600)	0	0	(1,041,600)	
Base Adjustments	0.00	250,000	0	(490,600)	(240,600)	
<b>FY 2009 Base</b>	<b>6.20</b>	<b>1,483,800</b>	<b>0</b>	<b>2,354,700</b>	<b>3,838,500</b>	
Benefit Costs	0.00	6,500	0	4,300	10,800	
Change in Employee Compensation	0.00	5,700	0	3,300	9,000	
<b>FY 2009 Maintenance (MCO)</b>	<b>6.20</b>	<b>1,496,000</b>	<b>0</b>	<b>2,362,300</b>	<b>3,858,300</b>	
6. Consolidate Comm. Ops. & Prgm. Svs.	(6.20)	(1,496,000)	0	(2,362,300)	(3,858,300)	
<b>FY 2009 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
% Change From FY 2008 Original Approp.	(100.0%)	(100.0%)	0.0%	(100.0%)	(100.0%)	
% Change From FY 2008 Total Approp.	(100.0%)	(100.0%)	0.0%	(100.0%)	(100.0%)	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. The Change in Employee Compensation was funded at 3%. Line item number six transferred all of the funding in the Juvenile Justice Commission program to the Community, Operations, and Program Services program, essentially consolidating both functions into one program.